

Commission on Judicial Disabilities and Tenure

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$181,004	\$193,256	\$197,852	2.4
FTEs	2.0	2.0	2.0	-

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to ensure the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide Administrative Support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission.
 - In FY 2005, review and dispose of 30 judicial misconduct complaints.
 - In FY 2005, conduct 11 judicial misconduct investigations.
 - In FY 2005, complete judicial reappointment evaluations for six associate judges.
 - In FY 2005, complete fitness reviews for seven senior judges.

Funding by Source

Tables DQ0-1 and 2 show the source of funding and FTEs by fund type for the Commission on Judicial Disabilities and Tenure.

Table DQ0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Appropriated Fund						
Local Fund	182	181	193	198	5	2.4
Total for General Fund	182	181	193	198	5	2.4
Gross Funds	182	181	193	198	5	2.4

Table DQ0-2

FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	2	2	2	2	0	0.0
Total for General Fund	2	2	2	2	0	0.0
Total Proposed FTEs	2	2	2	2	0	0.0

Expenditure by Comptroller Source Group

Table DQ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DQ0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

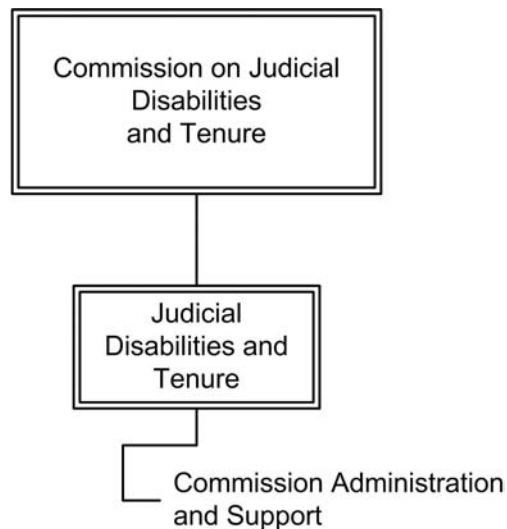
Comptroller Source	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	123	126	127	132	6	3.9
14 Fringe Benefits - Curr Personnel	15	14	16	16	0	1.3
Subtotal Personal Services (PS)	138	140	142	148	6	4.0
20 Supplies and Materials	1	3	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	1	1	2	2	0	0.0
40 Other Services And Charges	14	17	21	21	0	0.0
41 Contractual Services - Other	28	18	19	19	0	0.0
70 Equipment & Equipment Rental	1	2	5	5	-1	-20.
Subtotal Nonpersonal Services (NPS)	44	41	51	50	-1	-2.3
Total Proposed Operating Budget	182	181	193	198	5	2.4

Expenditure by Program

The Commission on Judicial Disabilities and Tenure has the following program structure:

Figure DQ0-1

Judicial Disabilities and Tenure



Gross Funds

The proposed budget is \$197,852, representing a change of 2.4 percent over the FY 2004 approved budget of \$193,256. The proposed budget includes Local funds only. There are 2 FTEs for the agency, no change from the FY 2004 approved budget.

Programs

The Commission on Judicial Disabilities is committed to the following program:

Judicial Disabilities and Tenure

	FY 2004*	FY 2005
Budget	\$193,256	\$197,852
FTEs	2	2

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not created its performance-based budgeting structure.

Program Description

The **Judicial Disabilities and Tenure** program ensures the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts. The Judicial Disabilities and Tenure program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has one activity:

- **Commission Administration and Support Activity** - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure that the commission fulfills its mission.

Program Budget Summary

The program has a gross funds increase of \$4,596, or 2.4 percent over the FY 2004 approved budget. This increase includes \$4,384 to support the FY 2004 2.5 percent nonunion pay raise that became effective October 5, 2003 and \$212 for increased telecommunications fixed costs per OCTO estimates.

Key Result Measures

Program 1: Judicial Disabilities and Tenure

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ronald Richardson, Chairperson

Supervisor(s): Cathae Hudgins, Executive Director

Measure 1.1: Review and dispose of judicial misconduct complaints

	Fiscal Year	
	2004	2005
Target	30	30
Actual	-	-

Measure 1.2: Conduct judicial misconduct investigations

	Fiscal Year	
	2004	2005
Target	11	11
Actual	-	-

Measure 1.3: Complete judicial reappointment evaluations for associate judges

	Fiscal Year	
	2004	2005
Target	1.0	6.0
Actual	-	-

Measure 1.4: Complete fitness reviews for senior judges

	Fiscal Year	
	2004	2005
Target	11.0	7.0
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.